EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 16:39:42

2. Agency: 021

3. Bureau: 04

4. Name of this Investment: DOTXX070: DOT IT Combined Infrastructure

5. Unique Project (Investment) Identifier: 021-04-02-12-01-1010-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The Department of Transportation has been transforming its multiple information technology infrastructures from independent operations and management through federated management into a shared service Common Operating Environment (COE) that services the entire Department exclusive of the FAA. The COE consists of end-user Support, telecommunications, network, servers and cyber Security operations. The COE supports the Departmental strategic goals of Organizational Excellence, Security, and Preparedness & Response at a reduced cost by creating a centralized IT infrastructure to effectively support DOT Operating Administrations and their business functions. The transformation will be achieved in three phases.   Phase One of the IT infrastructure consolidation is to establish a COE built around an active directory structure and a single network with the capacity to include all Departmental employees and contractors. This phase includes migrating all email, file and print and desktop services for the Operating Administration and Department headquarters to the established COE. Phase One was initiated in FY 2004 and completed prior to occupation of the new headquarters building in April 2007.   Phase Two of the IT infrastructure consolidation project is to add Departmental and Operating Administration field sites across the nation to the consolidated operating environment. As the planning for each site is completed, implementation immediately follows. This phase did not begin until operations in the new facilities were stable. It is now partially complete. Phase two also incorporates transition from IPv4 to IPv6.   Phase Three of the IT infrastructure consolidation project is to optimize the consolidated environment. In addition to cost savings, this phase will reduce IT foot print, numbers of devices and facilities. Also this phase will be environmentally conscious because it will reduce energy costs and resources required to operate IT Services across the department. This phase includes server, network and telecommunications optimization and consolidation.   This Consolidated Infrastructure investment supports internal and cross-agency goals by supplying digital technologies to transform government operations in order to improve effectiveness, efficiency, and service delivery. Throughout the transformation, DOT is monitoring and updating service level agreements to ensure that they align to industry best practices, metrics, and costs.

   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

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9. Did the Agency's Executive/Investment Committee approve this request? *
   a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
   - **Name:** *
   - **Phone Number:** *
   - **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
   - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
   - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
   - Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
   - Project manager assigned but qualification status review has not yet started.
   - No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

   a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
      - computer system security requirement;
      - internal control system requirement;
      - core financial system requirement according to FSIO standards;
      - Federal accounting standard;
      - U.S. Government Standard General Ledger at the Transaction Level;
      - this is a core financial system, but does not address a FFMIA compliance area;
      - Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DTOS59-09-D-00467	IDIQ - task orders are FFP and T&M	Y	2009-07-02	2009-07-15	2019-09-30	$0.2	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2013-09-30	$20.0	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2017-09-30	$48.7	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2019-09-30	$54.8	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2014-09-30	$3.5	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2011-09-30	$2.6	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2010-09-30	$0.3	*	*	*	*	*
Software License & Renewals (various contracts)	FFP	Y	2009-09-30	2009-10-01	2010-09-30	$3.2	*	*	*	*	*
Equipment Purchases (various contracts)	FFP	Y	2009-09-30	2009-10-01	2010-09-30	$4.3	*	*	*	*	*
DTOS59-07-C-00403	T&M	Y	2006-10-01	2006-10-01	2011-09-30	$22.0	*	*	*	*	*
Telephony Equipment Services/Purchases (various contracts)	FFP	Y	2009-09-30	2009-10-01	2010-09-30	$4.6	*	*	*	*	*
DTOS59-07-D-00467	IDIQ - task orders are T&M	Y	2007-09-27	2007-10-01	2011-09-30	$0.0	*	*	*	*	*
DTOS59-07-D-00468	IDIQ - task orders are T&M	Y	2008-08-12	2008-09-01	2011-08-31	$0.0	*	*	*	*	*
DTOS-59-07-D-00469	IDIQ - task orders are T&M	Y	2007-09-27	2007-10-01	2011-09-30	$0.0	*	*	*	*	*
DTOS59-09-D-00467	FFP	Y	2009-10-31	2009-11-01	2015-09-30	$4.4	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2013-09-30	$4.8	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-10-01	2010-09-30	$0.4	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2009-09-30	2009-11-01	2014-09-30	$15.8	*	*	*	*	*
DTOS59-09-D-00467	T&M	Y	2010-05-07	2010-05-10	2010-09-30	$0.4	*	*	*	*	*
DTOS59-08-C-00405	FFP	Y	2009-09-25	2009-10-01	2010-09-30	$0.2	*	*	*	*	*
DTOS59-09-F-10099	T&M	Y	2010-01-12	2010-01-19	2010-09-30	$0.2	*	*	*	*	*
DTOS59-08-C-00408	FFP	Y	2009-09-29	2009-12-01	2010-11-30	$0.4	*	*	*	*	*
DTOS59-07-A-00019	FFP	Y	2007-05-28	2007-06-15	2013-06-14	$0.7	*	*	*	*	*
EDTOS59-07-D-00467	T&M	Y	2007-09-28	2007-10-01	2011-09-30	$1.7	*	*	*	*	*
DTOS59-07-D-00468	T&M	Y	2009-08-07	2009-09-01	2011-08-31	$0.8	*	*	*	*	*
DTOS-59-07-D-00469	T&M	Y	2008-09-29	2008-10-01	2010-02-12	$0.5	*	*	*	*	*
DTOS59-09-D-00467	FFP	Y	2010-06-10	2010-06-14	2010-11-26	$0.6	*	*	*	*	*
DTOS59-08-C-00416	FFP	Y	2008-04-01	2008-04-01	2012-09-30	$1.2	*	*	*	*	*

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DTOS59-08-C-00415	IDIQ - task orders are T&M	Y	2008-04-09	2008-04-09	2012-09-30	$0.0	*	*	*	*	*
DTOS59-08-C-00415	T&M	Y	2008-04-14	2008-04-16	2008-09-30	$0.8	*	*	*	*	*
DTOS59-08-C-00415	T&M	Y	2009-01-30	2009-01-30	2009-09-30	$1.5	*	*	*	*	*
DTOS59-08-C-00415	T&M	Y	2009-09-08	2010-09-30	2010-09-30	$1.6	*	*	*	*	*

Table 1: Contracts/Task Orders Table

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

    a.**If "yes," what is the date?** *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Organizational Excellence	*	*	Nunber of DOT COE users	Managed Services (DOT COE) approx. 7,700 subscribers	Managed Services (DOT COE) to be approx. 8,700 subscribers	Managed Services (DOT COE) to be approx. 8,700 subscribers
2010	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Desktop Refresh for 25% of DOT COE user population	Maintain Refresh 25% of DOT COE population	Desktop Refresh for 25% of DOT COE user population
2010	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	7 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE	9 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE	9 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE
2010	Organizational Excellence	*	*	Scheduled DOT COE network downtime	approx. 12 annual scheduled maintenance windows	Maintain apporx. 12 annual scheduled maintenance windows (4 to 6 hours)	apporx. 12 annual scheduled maintenance windows (4 to 6 hours)
2010	Organizational Excellence	*	*	Service Desk Speed to Answer	90% of calls answered within 30 seconds	Maintain 90% of calls answered within 30 seconds	90% of calls answered within 30 seconds
2011	Organizational Excellence	*	*	Nunber of DOT COE users	Managed Services (DOT COE) to be approx. 8,700 subscribers	Managed Services (DOT COE) to be approx. 9,900 subscribers	Q1 FY2012
2011	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Desktop Refresh for 25% of DOT COE user population	Maintain Refresh 25% of DOT COE population	Q1 FY2012
2011	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	9 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE	Migrate 2 field locations into DOT COE (FHWA, FRA) - 11 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE	Q1 FY2012
2011	Organizational Excellence	*	*	Scheduled DOT COE network downtime	12 annual scheduled maintenance windows	Maintain apporx. 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2012
2011	Organizational Excellence	*	*	Service Desk Speed to	90% of calls answered within	90% of calls answered within	Q1 FY2012

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Answer	30 seconds	30 seconds	
2012	Organizational Excellence	*	*	Nunber of DOT COE users	Based on Actuals from FY2011	Managed Services (DOT COE) to be approx. 10,500 subscribers	Q1 FY2013
2012	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Based on Actuals from FY2011	Maintain Refresh 25% of DOT COE population	Q1 FY2013
2012	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	Based on Actuals from FY2011	Migrate 1 field locations into DOT COE (Motor Carrier) - 12 administration with separate infrastructure in each of it's operating field locations migrated into DOT COE	Q1 FY2013
2012	Organizational Excellence	*	*	Scheduled DOT COE network downtime	Based on Actuals from FY2011	Maintain 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2013
2012	Organizational Excellence	*	*	Service Desk Speed to Answer	Based on Actuals from FY2011	Maintain 90% of calls answered within 30 seconds	Q1 FY2013
2013	Organizational Excellence	*	*	Nunber of DOT COE users	Based on Actuals from FY2012	Target will be set based on actual performance in FY2012	Q1 FY2014
2013	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	Based on Actuals from FY2012	Target will be set based on actual performance in FY2012	Q1 FY2014
2013	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Based on Actuals from FY2012	Maintain Refresh 25% of DOT COE population	Q1 FY2014
2013	Organizational Excellence	*	*	Scheduled DOT COE network downtime	Based on Actuals from FY2012	Maintain 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2014
2013	Organizational Excellence	*	*	Service Desk Speed to Answer	Based on Actuals from FY2012	Maintain 90% of calls answered within 30 seconds	Q1 FY2014
2014	Organizational Excellence	*	*	Nunber of DOT COE users	Based on Actuals from FY2013	Target will be set based on actual performance in	Q1 FY2015

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						FY2013	
2014	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	Based on Actuals from FY2013	Target will be set based on actual performance in FY2013	Q1 FY2015
2014	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Based on Actuals from FY2013	Maintain Refresh 25% of DOT COE population	Q1 FY2015
2014	Organizational Excellence	*	*	Scheduled DOT COE network downtime	Based on Actuals from FY2013	Maintain 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2015
2014	Organizational Excellence	*	*	Service Desk Speed to Answer	Based on Actuals from FY2013	Maintain 90% of calls answered within 30 seconds	Q1 FY2015
2015	Organizational Excellence	*	*	Nunber of DOT COE users	Based on Actuals from FY2014	Target will be set based on actual performance in FY2014	Q1 FY2016
2015	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	Based on Actuals from FY2014	Target will be set based on actual performance in FY2014	Q1 FY2016
2015	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Based on Actuals from FY2014	Maintain Refresh 25% of DOT COE population	Q1 FY2016
2015	Organizational Excellence	*	*	Scheduled DOT COE network downtime	Based on Actuals from FY2014	Maintain 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2016
2015	Organizational Excellence	*	*	Service Desk Speed to Answer	Based on Actuals from FY2014	Maintain 90% of calls answered within 30 seconds	Q1 FY2016
2016	Organizational Excellence	*	*	Number of DOT COE users	Based on Actuals from FY2015	Target will be set based on actual performance in FY2015	Q1 FY2017
2016	Organizational Excellence	*	*	Number of subordinate administration field site infrastructure systems	Based on Actuals from FY2015	Target will be set based on actual performance in FY2015	Q1 FY2017
2016	Organizational Excellence	*	*	Annual DOT COE Refresh Activities	Based on Actuals from FY2015	Maintain Refresh 25% of DOT COE population	Q1 FY2017

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2016	Organizational Excellence	*	*	Scheduled DOT COE network downtime	Based on Actuals from FY2015	Maintain 12 annual scheduled maintenance windows (4 to 6 hours)	Q1 FY2017
2016	Organizational Excellence	*	*	Service Desk Speed to Answer	Based on Actuals from FY2015	Maintain 90% of calls answered within 30 seconds	Q1 FY2017

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DOT Common Operating Environment (COE) Development, Optimization and Operations	$0.0	$0.0	2004-01-11	2004-01-11	2004-10-01	2004-10-01	100.00%	100.00%
DOT COE Development Phase 1(HQ IT Consolidation)	$12.5	$9.5	2003-10-01	2003-10-01	2006-12-30	2006-12-30	100.00%	100.00%
DOT COE Development Phase 2(Field Deployment) Completion	$0.7	$0.1	2008-03-03	2008-03-03	2012-09-30	2008-09-30	100.00%	100.00%
Preliminary Planning	$0.3	$0.3	2008-03-13	2008-03-17	2008-08-31	2008-09-30	100.00%	100.00%
IPv6 Infrastructure Planning	$0.1	$0.0	2008-09-30	2007-09-30	2009-08-30	2009-09-30	100.00%	100.00%
Baseline Development & Data Collection	$0.2	$0.1	2008-04-03	2008-04-10	2008-07-31	2008-07-31	100.00%	100.00%
Acquisition	$0.2	$0.2	2008-05-01	2008-05-01	2008-08-31	2008-09-30	100.00%	100.00%
Field Consolidation	$0.4	$0.0	2008-03-03	2008-03-03	2008-09-30	2008-09-30	100.00%	100.00%
PHMSA	$0.2	$0.0	2006-09-30	2006-09-30	2007-05-31	2007-05-31	100.00%	100.00%
FTA	$0.2	$0.0	2006-09-30	2006-09-30	2008-05-31	2008-05-31	100.00%	100.00%
FHWA	$0.3	$0.3	2008-06-19	2008-06-19	2010-09-30	2008-09-09	100.00%	100.00%
FHWA Field Migration Phase 1	$0.4	$0.3	2008-06-19	2008-06-19	2009-09-30	2008-09-09	100.00%	100.00%
FRA migration into DOT COE desktop environment	*	*	2008-09-30		2009-09-30		100.00%	0.00%
SLSDC	$0.1	$0.0	2008-09-30	2008-04-30	2009-04-30	2009-04-30	100.00%	100.00%
NHTSA	$0.2	$0.2	2009-09-30	2009-10-15	2010-09-30	2010-02-26	100.00%	100.00%
MARAD	$0.5	$0.5	2008-09-30	2009-09-01	2009-09-30	2009-11-05	100.00%	100.00%
FMCSA migration into DOT COE desktop environment	*	*	2010-09-30		2011-09-30		100.00%	0.00%
OST	$0.2	$0.2	2009-09-30	2009-05-12	2010-09-30	2010-04-19	100.00%	100.00%
DOT COE	*	*	2009-09-30		2010-09-30		100.00%	0.00%

	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
Development Phase 3 (Server Optimization &								
Preliminary Planning for field support model	$0.3	$0.2	2009-09-30	2009-10-05	2010-09-30		100.00%	82.00%
DOT COE O&M FY 2007	$64.0	$40.9	2006-09-30	2006-09-30	2007-09-30	2007-09-30	100.00%	100.00%
DOT COE O&M FY 2008	$61.0	$50.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
DOT COE O&M FY 2009	$62.5	$19.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
DOT COE O&M FY 2010	$18.9	$10.2	2009-10-01	2009-10-01	2010-09-30		100.00%	83.00%
DOT COE O&M FY 2011	*	*	2010-10-01		2011-09-30		100.00%	0.00%
DOT COE O&M FY 2012	*	*	2011-10-01		2012-09-30		100.00%	0.00%
DOT COE O&M FY 2013	*	*	2012-10-01		2013-09-30		100.00%	0.00%
DOT COE O&M FY 2014	*	*	2013-10-01		2014-09-30		100.00%	0.00%
DOT COE O&M FY 2015	*	*	2014-10-01		2015-09-30		100.00%	0.00%
Desktop Image Upgrade	$0.2	$0.0	2010-01-04	2010-01-19	2010-09-30		100.00%	0.00%
PC Helps Support	$0.2	$0.2	2009-10-01	2009-10-01	2010-09-30		100.00%	83.00%
Microsoft Premier Support -FY10	$0.4	$0.3	2009-12-01	2009-12-01	2010-11-30		100.00%	75.00%
Remedy Upgrade	$0.4	$0.0	2010-03-01	2010-05-10	2010-09-30		100.00%	21.00%
Program Support (Budget, Billing, etc..) - EMA	$4.4	$0.0	2006-10-02	2006-10-02	2011-09-30		100.00%	76.00%
Quality Assurance O&M -FY10	$0.4	$0.0	2009-10-01	2009-10-01	2010-09-30		100.00%	83.00%
Quality Assurance O&M - FY11	*	*	2010-10-01		2011-09-30		100.00%	0.00%
Microsoft Premier Support - FY11	*	*	2010-12-01		2011-11-30		100.00%	0.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Microsoft Premier Support - FY12	*	*	2011-12-01		2012-11-30		100.00%	0.00%

* - Indicates data is redacted.